

Office of the Governor

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY DIVISION					
Aging, Commission on	13,043,200	12,053,700	13,305,600	13,888,900	13,680,200
Arts, Commission on the	1,762,400	1,633,900	1,738,400	1,817,800	1,815,000
Blind, Commission for the	3,861,300	3,639,200	4,111,000	4,673,700	4,575,000
Drug Policy, Office of	0	0	395,000	25,539,900	3,296,100
Energy Resources, Office of	0	0	0	3,160,900	3,654,500
Financial Management, Div of	2,113,100	2,108,400	1,750,400	1,959,800	1,964,300
Governor, Exec. Office	1,677,600	1,621,600	2,271,900	2,438,300	2,498,000
Human Resources, Division of	2,924,900	2,722,300	3,015,000	1,949,400	1,989,100
Human Rights Commission	908,000	863,700	921,800	984,400	971,500
Liquor Dispensary, State	15,270,800	14,844,300	16,640,900	20,214,100	19,205,100
Military Division	53,635,200	39,651,400	74,779,100	58,186,700	57,488,400
Pub Emp Retirement System	6,385,900	5,688,100	6,621,400	7,078,100	7,147,500
Species Conservation, Office of	7,985,300	4,131,600	8,000,300	8,025,900	8,043,500
Women's Commission	47,000	24,600	37,400	37,700	38,500
Total:	109,614,700	88,982,800	133,588,200	149,955,600	126,366,700
BY FUND CATEGORY					
General	17,927,400	17,863,800	26,599,800	42,676,600	20,938,700
Dedicated	26,519,800	24,827,100	29,910,100	36,317,900	35,888,000
Federal	65,167,500	46,291,900	77,078,300	70,961,100	69,540,000
Total:	109,614,700	88,982,800	133,588,200	149,955,600	126,366,700
Percent Change:		(18.8%)	50.1%	12.3%	(5.4%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	37,159,000	34,302,600	41,107,100	45,838,600	45,147,900
Operating Expenditures	33,836,100	23,808,000	38,392,200	40,336,600	38,174,000
Capital Outlay	3,135,300	3,840,500	3,407,600	5,756,800	5,041,600
Trustee/Benefit	35,484,300	27,031,700	35,681,300	58,023,600	37,338,600
Lump Sum	0	0	15,000,000	0	664,600
Total:	109,614,700	88,982,800	133,588,200	149,955,600	126,366,700
Full-Time Positions (FTP)	622.81	622.81	663.01	705.01	673.51

Department Description

Pursuant to section 20, article IV, Idaho Constitution, all executive and administrative offices, agencies, and instrumentalities of the executive department of the state, except for those assigned to the elected constitutional officers, are allocated within not more than twenty departments. The agencies in this section have been assigned to the Office of the Governor, in compliance with the Idaho Constitution and section 67-2402, Idaho Code.